

## Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Catastrophic Health Care	22,485,300	23,023,400	22,991,800	22,991,800	24,031,700	22,993,400
<b>Total</b>	<b>22,485,300</b>	<b>23,023,400</b>	<b>22,991,800</b>	<b>22,991,800</b>	<b>24,031,700</b>	<b>22,993,400</b>
<b>By Fund Source</b>						
General	20,260,300	20,260,300	20,766,800	20,766,800	21,806,700	20,768,400
Dedicated	2,225,000	2,763,100	2,225,000	2,225,000	2,225,000	2,225,000
<b>Total</b>	<b>22,485,300</b>	<b>23,023,400</b>	<b>22,991,800</b>	<b>22,991,800</b>	<b>24,031,700</b>	<b>22,993,400</b>
<b>By Object</b>						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	227,400	251,800	0	251,800	1,600	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	22,257,900	22,771,600	0	22,740,000	0	0
Lump Sum	0	0	22,991,800	0	24,030,100	22,993,400
<b>Total</b>	<b>22,485,300</b>	<b>23,023,400</b>	<b>22,991,800</b>	<b>22,991,800</b>	<b>24,031,700</b>	<b>22,993,400</b>
<b>FTP Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2007 Original Appropriation	0.00	20,766,800	22,991,800	0.00	20,766,800	22,991,800
<b>5.00 FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>
<b>9.00 FY 2008 Base</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>	<b>0.00</b>	<b>20,766,800</b>	<b>22,991,800</b>
10.40 Interagency Nonstandard Adjustments	0.00	1,600	1,600	0.00	1,600	1,600
<b>11.00 FY 2008 Total Maintenance</b>	<b>0.00</b>	<b>20,768,400</b>	<b>22,993,400</b>	<b>0.00</b>	<b>20,768,400</b>	<b>22,993,400</b>
<b>Catastrophic Health Care</b>						
12.01 Increased Funding	0.00	1,038,300	1,038,300	0.00	0	0
12.01 Increased Funding	0.00	0	0	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>0.00</b>	<b>21,806,700</b>	<b>24,031,700</b>	<b>0.00</b>	<b>20,768,400</b>	<b>22,993,400</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>1,039,900</b>	<b>1,039,900</b>	<b>0.00</b>	<b>1,600</b>	<b>1,600</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>5.01%</b>	<b>4.52%</b>	<b>0.00%</b>	<b>0.01%</b>	<b>0.01%</b>